



Ref	Board KPI	Data Owner	Indicator	Target 2020/2021	April	May	June	Qtr 1	July	Aug	Sept	Qtr 2	Oct	Nov	Dec	Qtr 3	Jan	Feb	Mar	Monthly Movement	Month end Target?
1		EB	Total Number of Complaints Received	N/A	4	3	5	12	13	9	13	35	10	11	11	32	14	7	16	↗	
2		EB	Complaints Responded to within Target	100.00%	75.00%	100.00%	100.00%	91.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.91%	96.88%	100.00%	100.00%	93.75%	↘	
3		MD	No of calls received by Front line teams	N/A	2944	2918	4986	10848	5264	5093	5603	15960	5496	4930	3574	14,000	4868	5418	5980	↗	
4		MD	Percentage of Calls answered by Front line teams within timescale	95.00%	99.00%	98.29%	98.46%	98.53%	97.57%	95.54%	95.25%	96.11%	93.69%	94.42%	94.54%	94.16%	94.58%	91.45%	93.31%	↗	
5		MD	% of calls abandoned	<5%	0.37%	1.88%	1.85%	1.46%	2.22%	4.91%	5.21%	4.13%	6.31%	5.58%	5.46%	5.84%	5.42%	8.42%	8.03%	↘	
6		NT	Current Rent Arrears	N/A	£390,600.24	£375,160.00	£373,725.00	£373,725.00	£347,173.00	£340,528.00	£335,678.32	£335,678.32	£319,671.76	£304,557.00	£279,366.99	£279,366.99	£312,938.86	£309,926.83	£282,200.00	↘	
7	Yes	NT	Rent Collected as Proportion of Rent Due	98.50%	104.50%	102.57%	102.99%	102.99%	104.90%	102.07%	102.49%	102.49%	104.12%	92.93%	107.37%	107.37%	96.47%	103.20%	105.55%	↗	
8		NT	Former Tenant Arrears Collected	£3,500.00	£4,507.03	£4,912.07	£8,218.00	£14,759.00	£10,533.29	£9,864.04	£7,343.85	£27,741.18	£13,354.55	£3,445.70	£3,134.07	£20,114.32	£4,730.76	£13,769.48	£7,569.36	↘	
9	Yes	MH	Emergency Repairs Completed in Target	100.00%	98.72%	100.00%	99.50%	99.46%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.82%	100.00%	↗	
10	Yes	MH	Appointable Repair Jobs Completed in Target	90.00%	86.53%	97.17%	81.40%	85.81%	80.62%	79.84%	91.71%	84.31%	91.68%	94.97%	92.18%	93.94%	94.93%	93.60%	93.55%	↘	
11		MH	Repairs completed at first visit	80.00%	94.73%	95.22%	93.04%	93.93%	95.32%	93.28%	94.73%	94.45%	96.25%	94.99%	95.79%	95.70%	95.47%	94.63%	95.08%	↗	
12		MH	Average Number of Calendar Days taken to complete all Repairs	12 Days	1.00	1.00	5.00	4.00	10.00	11.00	13.00	11.00	10.00	11.00	9.00	10.00	11.00	10.00	12.00	↗	
13		MH	Total Number of Jobs Raised	N/A	1219	1925	3009	6153	2785	2654	2917	8356	3050	2715	2455	8220	2921	2835	2902	↗	
14		MH	GCH Cancellations - Repairs Appointments	N/A	32	26	0	58	125	33	10	168.00	12	18	10	40.00	9	4	14	↗	
15	Yes	MH	% of Tenants satisfied with repair service (transactional)	85.00%	N/A	N/A	N/A	N/A	89.70%	90.10%	92.30%	90.70%	90.90%	91.50%	87.20%	89.90%	93.80%	90.10%	90.70%	↗	
16	Yes	MH	Gas Services Completed within Target (by anniversary date)	100.00%	97.66%	98.19%	95.68%	97.26%	97.02%	98.89%	99.78%	98.52%	99.62%	99.30%	98.59%	99.27%	97.83%	98.94%	100.00%	↗	
17	Yes	MH	Properties with a valid Gas Safety certified at period end	100.00%	98.96%	98.19%	96.91%	98.08%	98.30%	99.45%	100.00%	99.22%	100.00%	99.77%	99.65%	99.84%	99.73%	99.65%	100.00%	↗	
18		JH	No of Voids	N/A	10	15	28	53	22	28	19	69.00	16.00	20.00	29.00	65.00	41.00	52.00	42.00	↘	
19	Yes	JH	Avg. Time to Re-let Void Properties	21	0	0	52.9	52.9	44.72	31.9	35.3	37	37.6	49.1	45.8	44	41.3	39.8	43.8	↗	
20		JH	ASB New Cases Opened (Minor and Major)	N/A	38	45	42	83	37	46	22	105	24	20	20	64.00	40.00	47.00	41.00	↘	
21		JH	ASB Cases Closed	N/A	30	20	22	50	41	12	37	90	35	30	27	92	15	20	26	↗	



Indicator	Source of Data	Definition	What is included	What is not included
Total Number of Complaints Received	Complaint spreadsheet	All complaints received per month	Formal complaints received which have been resolved	Withdrawn complaints
Complaints Responded to within Target	Complaint spreadsheet	All complaints responded to within 10 day target or within agree extension time	All complaints which have been resolved within the 10 day target time or within extension time	Complaints which were not responded to within target
No of calls received by Front line teams	Mitel reporting	Number of calls received by front line teams each month	Calls received via 3 IVR options	Calls to direct dials
Percentage of Calls answered by Front line teams within timescale (30 Seconds)	Mitel reporting	Number of calls answered within 30 seconds via IVR options	Calls received via 3 IVR options	Calls to direct dials
% Calls Abandoned <10 seconds	Mitel reporting	Number of call abandoned after 10 Seconds	Calls unanswered via IVR after 10 Seconds	Calls to direct dials
Current Rent Arrears	Orchard	Total summary for current tenants subaccount 0 (main rent account)	General, Sheltered and garage tenants main account balance.	Homeless and Shared owners. Other balances (repairs, court costs etc)
Rent Collected as Proportion of Rent Due	Orchard	Rent collected divided by expected rent due (based on first 4 weeks of financial year) x 100	Benefits + Payments - Writeoff Reinstatements	Homeless, garages, write-offs, charges and adjustments
Former Tenant Arrears Collected	Orchard	Former tenant payments - write offs	General, Sheltered and garage tenants payments	Homeless, Shared Owners, Benefits, Adjustments
Emergency Repairs Completed in Target	Orchard	Emergency repairs completed divided by emergency repairs completed in target x 100	All job assigned to GCH repairs team that do not fall into the categories listed as exclusions and have priority equal to "Emergency", "Lift Emergency" or "Out Of Hours"	Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, inspections, Aids & Adaptations, Recalls, Following AGS
Appointable Repair Jobs Completed in Target	Orchard	Day to day repairs completed in target divided by day to day repairs completed x 100	All job assigned to GCH repairs team that do not fall into the categories listed as exclusions	Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, inspections, Aids & Adaptations, Recalls, Following AGS, Emergency, "Servicing 54 days", Lift Services, Out Of Hours.
Repairs completed at first visit	Orchard	Repairs completed divided by repairs completed with no follow on x 100	All job carried out by GCH repairs team with a completion date that do not fall into the categories listed as exclusions	Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, painting, inspections, Aids & Adaptations, Recalls, Following AGS, priority = "Servicing 54 days",
Average Number of Calendar Days taken to complete all Repairs	Orchard	Total No of days for all repairs divided by total No of repairs	All job carried out by GCH repairs team with a completion date that do not fall into the categories listed as exclusions	Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, painting, inspections, Aids & Adaptations, Recalls, Following AGS, priority = "Servicing 54 days",
Total Number of Jobs Raised	Orchard	Total number of jobs raised	Total number of job raised during the month	None
GCH Cancellations	Orchard	Total number of GCH cancellations	All jobs cancelled by GCH	Jobs cancelled by Tenants, no access, admin errors
% of Tenants satisfied with repair service (transactional)	IFF Research	Satisfied survey responses divided by total survey responses	Current tenants only (not including 2 specified individuals) Contractors: Slatter Electrical, Lift & Engineering Services, Nationwide Windows, Snape Contracting Services Limited, Glevum, GCH Repairs Team, Edenstone Homes Ltd, Aqua Construction	2 Specified Tenants Kitchen Installations, Aids & Adaptations, Void Repair, Asbestos, Landlord Electrical Testins, Lift maintenance, Door Entry, Gas Capping/uncapping. Any work relating to evictions, Drain repairs, follow on work, surveys, recalls, inspections, "no gas present", tests, invoiced only work.
Gas Services Completed within Target (by anniversary date)	Orchard	Properties where we carried out a service before the anniversary date of the year before	All general needs, supported housing, homeless and dispersed with gas supply	Shared Owners and Leaseholders
Properties with a valid Gas Safety certified at period end	Orchard	All properties which have received a gas service within the last year	All general needs, supported housing, homeless and dispersed with gas supply	Shared Owners and Leaseholders
No of Voids	Voids Spreadsheet	Number of voids commenced within the month	Number of new properties that become void during the month	Dispersed homeless, Homeless (ie, Caridas, Nova and Priory)
Avg. Time to Re-let Void Properties	Voids Spreadsheet	Time from tenancy end date to new tenancy start date	All General needs, Independent Living	Dispersed homeless, Homeless (ie, Caridas, Nova and Priory) Project voids
ASB New Cases Opened (Minor and Major)	ASB Hub System	New cases created within HUB system during month	All full ASB cases	Advice only cases
ASB Cases Closed	ASB Hub System	New cases closed within the HUB system during month	All full ASB cases	Advice only cases